

# FUND 106-34

## CSB MENTAL HEALTH CONTRACT SERVICES

### Agency Mission

To provide for the management and supervision of Mental Health contracted services, which include inpatient, emergency, day support, residential, and outpatient/case management programs, serving the mental health needs of residents of Fairfax County and the Cities of Fairfax and Falls Church. These services improve the lives of persons with mental illness by providing crisis stabilization, behavior change, community maintenance, and relapse prevention services as part of an integrated system of care.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	7,878,245	9,742,991	9,765,468	10,559,033	10,559,033
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$7,878,245</b>	<b>\$9,742,991</b>	<b>\$9,765,468</b>	<b>\$10,559,033</b>	<b>\$10,559,033</b>
Revenue:					
Fairfax County	\$5,034,052	\$6,990,355	\$6,531,423	\$7,395,442	\$7,395,442
Fairfax City	67,566	71,856	71,856	71,856	71,856
Falls Church City	36,543	36,095	36,095	36,095	36,095
State MHMRSAS	1,726,131	1,973,717	2,126,297	2,055,843	2,055,843
Federal Block Grant	89,000	89,000	89,000	89,000	89,000
Medicaid Option	886,750	560,381	886,750	886,750	886,750
Program/Client Fees	2,460	0	2,460	2,460	2,460
Miscellaneous	35,743	21,587	21,587	21,587	21,587
<b>Total Revenue</b>	<b>\$7,878,245</b>	<b>\$9,742,991</b>	<b>\$9,765,468</b>	<b>\$10,559,033</b>	<b>\$10,559,033</b>

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Inpatient Services	\$240,287	\$250,013	\$250,013	\$256,317	\$256,317
Emergency Services	118,016	393,135	143,404	151,277	151,277
Day Support Services	3,085,688	3,302,063	3,302,063	3,377,235	3,377,235
Residential Services	4,193,869	4,614,021	5,368,517	6,070,175	6,070,175
Outpatient and Case Management Services	240,385	1,183,759	701,471	704,029	704,029
<b>Total Expenditures</b>	<b>\$7,878,245</b>	<b>\$9,742,991</b>	<b>\$9,765,468</b>	<b>\$10,559,033</b>	<b>\$10,559,033</b>

### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

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***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ A decrease of \$314,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include lower than expected leased property costs for savings of \$264,000 and a decrease in contracted services in the supportive housing program for savings of \$50,000.
- ◆ A decrease of \$70,103 as part of the \$404,247 reductions in Department of Mental Health, Mental Retardation, and Substance Abuse Services revenues due to State Budget cuts. These reductions include lower than expected leased property costs and a decrease in contracted domiciliary care services.
- ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in savings of \$139,546 in Mental Health Contract Services.

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### ***County Executive Proposed FY 2003 Advertised Budget Plan***

#### **Purpose**

To serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Services include:

- ◆ Day Support Services including Psychosocial Rehabilitation, Sheltered Employment, Supported Employment, and Transitional Employment.
- ◆ Residential Services including an Adult Care Residence, Group Homes, Supervised and Supported Living Arrangements, and Domiciliary Care.
- ◆ An emergency shelter for at-risk adolescents.
- ◆ Emergency psychological consultations.
- ◆ Respite for children and adolescents.
- ◆ Inpatient psychiatric services.

#### **Key Accomplishments**

- ◆ Moved the Psychosocial program to an American with Disabilities Act (ADA) compliant facility which also allowed an increased number of clients to be served.
- ◆ Opened Stevenson Place, an adult care residence that provides permanent supervised housing for 36 adults with serious mental illness requiring intensive residential care.
- ◆ Renegotiated a new and improved contract with Inova Health System to provide inpatient services for consumers that are medically indigent and acutely mentally ill, dually diagnosed as mentally ill and substance abusing, or mentally ill/mentally retarded.

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- ◆ Expanded services under the Supported Housing Options Program to increase the number of residential clients being served from 92 to 109 during FY 2001.
- ◆ Created new contracts for individuals with serious emotional disturbances who need of out-of-home placement.
- ◆ Developed a collaborative relationship with George Washington Medical School to have students in psychiatric medicine intern at the Woodburn facility.

### **FY 2003 Initiatives**

- ◆ Establish a crisis care facility to serve children and adolescents with serious mental illness who cannot safely return home and would otherwise be hospitalized. It is estimated that 70 to 80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.
- ◆ As part of the Residential Services Program, provide six new Shelter Plus Care beds to benefit homeless consumers with serious mental illness. These Shelter Plus Care beds will be funded through the Continuum of Care grant. There are currently 56 beds available through this program.

### **Performance Measurement Results**

Helping individuals with serious mental illness obtain and keep employment is an important goal for Mental Health Contract Services. With assistance from one of CSB's main contractors, Psychosocial Rehabilitation Services, 28 percent of psychosocial rehabilitation clients transitioned to supported or competitive employment in FY 2001. It should be noted that 197,839 hours of services were provided in Psychosocial Rehabilitation Services surpassing the estimated hours of services by 10,746 hours.

Residential Services were expanded and have exceeded their stated goals. The Adult Care Residence on Stevenson Road was opened with strong County and consumer support. In addition, 93 percent of all clients served by contracted residential services have remained in their residential placement for one year or more which indicates that this service helps ensure stability for these individuals.

The CSB plays a key role in the delivery and monitoring of mental health services to children and adolescents served under the Comprehensive Services Act (CSA). In FY 2001, 92 percent of CSA clients receiving Outpatient and Case Management Services were able to remain in their home through the support of contracted services, surpassing the agency estimate of 90 percent.

### **Funding Adjustments**

*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:*

- ◆ An increase of \$201,158 is included to fund a 3.17 percent inflationary increase for Mental Health Contract Services providers.
- ◆ An increase of \$30,506 is included to support services at the domestic violence shelter that were previously funded thorough a Temporary Assistance to Needy Families (TANF) grant.
- ◆ An net increase of \$584,378 is attributable to an increase of \$834,109 to fund a crisis care facility for children and adolescents, offset by a decrease of \$249,731 in one-time start up costs for this facility. An estimated 70 to 80 percent of all children and adolescents prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 300 youth will be diverted from less appropriate placements when this facility is fully operational.

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- ♦ A decrease of \$546,126 in Operating Expenses not required in FY 2003 as a result of the one-time carryover of expenditures highlighted below.

*The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:*

- ♦ As part of the *FY 2001 Carryover Review*, an increase of \$546,126 was included. This amount includes \$210,000 for a one-time contract payment to a private provider of specialized residential supports needed in the Willow Lane Residential Program, \$82,126 for the Discharge Assistance Project for client-specific alternative placement, and \$254,000 in unencumbered carryover for contract invoices received in FY 2002 for services purchased in June 2001.



### Inpatient Services

#### Goal

To provide access to acute inpatient psychiatric care at the Inova Mount Vernon Hospital for CSB clients who are medically indigent. The CSB contracts with the Inova Health System to provide 3 acute inpatient psychiatric beds 24-hours-per-day, seven-days-per-week.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$240,287	\$250,013	\$250,013	\$256,317	\$256,317

#### Objectives

- ♦ To utilize at least 90 percent of available bed days for acute inpatient psychiatric care through the CSB contract with the Inova Health System.

#### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Bed days provided	2,227	847	1,095 / 760	657	657
<b>Efficiency:<sup>2</sup></b>					
Cost per bed day	NA	NA	\$221 / \$316	\$381	\$390
<b>Outcome:</b>					
Utilization of available bed days	NA	NA	80% / 69%	90%	90%

<sup>1</sup> As of FY 2000, the contractual portion of funds associated with the Mt. Vernon Mental Health Center inpatient services contract was transferred to Mental Health Contract Services. In order to more appropriately reflect the function of this Cost Center, new Performance Indicators have been developed for FY 2001 and succeeding years.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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### Emergency Services

#### Goal

To provide, through a contractual agreement, emergency psychological consultation and assessment services on behalf of the Special Justices of the Fairfax County General District Court, who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves or others or who are unable to care for themselves.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures <sup>1</sup>	\$118,016	\$393,135	\$143,404	\$151,277	\$151,277

<sup>1</sup> FY 2002 Adopted Budget Plan expenditures include \$249,731 for one-time startup costs associated with the Crisis Care Facility for Youth.

#### Objectives

- ♦ To conduct 98 percent of evaluations within 24 hours after initial contact.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Service hours provided	1,390	991	1,500 / 1,294	1,294	1,294
Persons seen	450	366	400 / 467	467	467
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client:	\$216	\$128	\$346 / \$176	\$261	\$269
<b>Outcome:</b>					
Percent of evaluations done within 24 hours of contact	95%	98%	98% / 98%	98%	98%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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### Day Support Services

#### Goal

To provide, through a contractual agreement, psychosocial rehabilitation, sheltered employment, supported employment, and transitional employment services in order to improve the functional capacity of adults with serious mental illness.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$3,085,688	\$3,302,063	\$3,302,063	\$3,377,235	\$3,377,235

#### Objectives

- ♦ To enable 30 percent of psychosocial rehabilitation clients served to transition to supported or competitive employment.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002 <sup>1</sup>	FY 2003
<b>Output:<sup>1</sup></b>					
Clients served	570	488	410 / 559	559	559
Service hours provided	193,570	197,211	187,093 / 197,839	197,839	197,839
<b>Efficiency:<sup>2</sup></b>					
Annual cost per client	\$4,784	\$3,836	\$5,826 / \$3,553	\$3,895	\$4,030
<b>Service Quality:</b>					
Length of wait for admission	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months	Priority 1 - 2 weeks; Others 6 - 24 months
<b>Outcome:</b>					
Percent of clients who transition to supported or competitive employment	35%	32%	30% / 28%	30%	30%

<sup>1</sup> The FY 2002 and FY 2003 estimates for "Clients served" and "Service hours provided" reflect the minimum number of clients and service hours PRS is contracted to serve under Day Support Services.

<sup>2</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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## CSB MENTAL HEALTH CONTRACT SERVICES



### Residential Services

#### Goal

To provide supported residential services such as domiciliary care, group homes, supervised apartments, supported living arrangements, and emergency shelter in order to reduce homelessness among persons with serious mental illness.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$4,193,869	\$4,614,021	\$5,368,517	\$6,070,175	\$6,070,175

#### Objectives

- ♦ To enable 90 percent of all clients served to maintain housing for one year or more.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>COST CENTER: RESIDENTIAL CONTRACT</b>					
<b>Output:</b>					
Clients served	436	475	444 / 429	428	429
Service days provided	30,353	53,157	37,899 / 48,046	41,794	42,159
<b>ACTIVITY: SUPPORTED LIVING ARRANGEMENTS</b>					
<b>Output:</b>					
Clients served	149	162	179 / 157	156	157
Service hours provided	5,490	6,756	6,756 / 8,738	6,630	6,995
<b>Efficiency:<sup>1</sup></b>					
Annual cost per client	\$2,464	\$2,408	\$2,688 / \$2,946	\$3,367	\$3,736
<b>Service Quality:</b>					
Average length of time individual waits before receiving residential services	24 months	24 months	24 months / 24 months	24 months	24 months
<b>Outcome:</b>					
Percent of clients who are able to maintain stable housing for one year or more	91%	96%	90% / 93%	90%	90%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

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## CSB MENTAL HEALTH CONTRACT SERVICES



### Outpatient and Case Management Services

#### Goal

To provide in-home treatment services, on a contractual basis, for children who are at risk of being placed outside the home or are returning home from an out-of-home placement in order to allow the children to remain in a familiar environment.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Total Expenditures<sup>1</sup></b>	<b>\$240,385</b>	<b>\$1,183,759</b>	<b>\$701,471</b>	<b>\$704,029</b>	<b>\$704,029</b>

<sup>1</sup> In FY 2002, Mental Health Serious Emotional Disturbance (SED) funds for residential placements for children are reflected in this cost center. For FY 2003, these funds are reflected in the Residential Services Cost Center.

#### Objectives

- ◆ To enable 90 percent of all children served to remain in-home during treatment.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:<sup>1</sup></b>					
Clients served	11	13	21 / 10	10	10
Service hours provided	986	1,505	4,500 / 1,665	1,665	1,665
<b>Efficiency:<sup>2,3</sup></b>					
Annual cost per client	\$3,995	\$606	\$1,715 / \$0	\$1,188	\$1,444
<b>Outcome:</b>					
Percent of children who remain in-home during treatment	90%	94%	90% / 92%	90%	90%

<sup>1</sup> The "Clients served" and "Service hours provided" output measures in this chart refer to clients served in the in-home services program.

<sup>2</sup> The FY 2002 budget includes \$425,000 earmarked to purchase residential treatment services for seriously emotionally disturbed, CSA-qualified children and youth. This amount has not been included in the FY 2002 performance indicator calculations.

<sup>3</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County. As this program was 100 percent funded by non-County funding sources in FY 2001, the net cost to the County was \$0.